

**Johnson County Community College**  
**Annual Academic Program Review, Planning & Development Report Summary**

*Reporting for AY 16 & Planning for AY 17*

<b>Division:</b>		
<b>Full Program Name:</b> Hospitality Management	<b>Course Prefix(s) within Program:</b> HMEC, HMGT, HMPB, DIET	<b>Transfer/ Career Primary Mission:</b> Career

**Program Data Summary**

Demand Indicators HMEC & HMGT	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours	7,813	7,466	6,924	8.2% CTE SCH
Student Head Count (Unduplicated)	814	861	802	
Average Class Size	18	17	17	13.2

Demand Indicators HMPB	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours	480	405	420	.5% CTE SCH
Student Head Count (Unduplicated)	16	14	14	
Average Class Size	16	14	14	13.2

Demand Indicators DIET	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
Student Credit Hours	201	251	226	.3% of CTE SCH
Student Head Count (Unduplicated)	37	45	37	
Average Class Size	13	13	11	13.2

Quality Indicators HMEC	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	92.8	90.7	95.0	93.2%
% Student Completer Success	82.0	82.3	85.5	88.2%
% Attrition	7.2	9.3	5.0	6.7%

Quality Indicators HMGT	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	93.8	93.8	93.7	93.2%
% Student Completer Success	83.2	83.2	83.6	88.2%
% Attrition	6.2	6.2	5.5	6.7%

Quality Indicators HMPB	AY 14	AY 15	AY 16	AY 2014 – 2016 CTE Programs
% Student Completion	100.0	100.0	100.0	93.2%
% Student Completer Success	97.7	92.6	100.0	88.2%
% Attrition	0.0	0.0	0.0	6.7%

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Quality Indicators (All Programs) <b>DIET</b>	AY 14	AY 15	AY 16	AY 2014 – 2016 <b>CTE Programs</b>
% Student Completion	98.9	96.1	92.4	93.2%
% Student Completer Success	95.6	91.9	94.5	88.2%
% Attrition	1.1	3.9	5.1	6.7%

Quality Indicators (ALL Programs)	AY 14	AY 15	AY 16	AY 2014 – 2016 <b>CTE Programs</b>
Degrees/Certificates Awarded (CTE)	103	98	85	2.7% of CTE Awards
# of Graduates Transferring (CTE)	10	8	0*	
	AY 13	AY 14	AY 15	
% Placement Rate for Graduates – working related field (CTE) based off career student follow up survey	83%	70%	83%	62%

\*Transfer data for AY 16 incomplete – as of July 2016

Resource Utilization Indicators (All Programs) <b>HMEC</b>	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	1	1	1
# of Part Time/Adjunct Faculty	2	2	1
Student Credit Hours by FT Faculty	471	315	612
Student Credit hours by PT Faculty	357	621	522
Student Enrollment by FT Faculty	157	105	204
Student Enrollment by PT Faculty	119	207	174

# Faculty based on Fall 15 semester

Resource Utilization Indicators (All Programs) <b>HMG T</b>	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	11	12	10
# of Part Time/Adjunct Faculty	9	8	7
Student Credit Hours by FT Faculty	5,600	5,245	4,980
Student Credit hours by PT Faculty	1,385	1,285	810
Student Enrollment by FT Faculty	2,156	2,050	1,877
Student Enrollment by PT Faculty	454	418	270

Faculty based on Fall 15 semester

Resource Utilization Indicators (All Programs) <b>HMEC &amp; HMG T</b>	AY 14	AY 15	AY 16
Cost per credit hour	\$178.36	\$186.80	\$196.82
Cost per student FTE	\$5,351	\$5,604	\$5,905
FY Expenditures	\$1,393,549	\$1,394,638	\$1,362,811
<b>Revenue</b>			
Tuition	\$815,885	\$795,031	\$758,971
KBOR Calculated State Share of Cost on percent received previous year	\$372,220	\$351,218	\$355,555

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Resource Utilization Indicators (All Programs) <b>DIET</b>	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	1	1	1
# of Part Time/Adjunct Faculty	0	0	1
Student Credit Hours by FT Faculty	201	251	99
Student Credit hours by PT Faculty	0	0	127
Student Enrollment by FT Faculty	91	103	34
Student Enrollment by PT Faculty	0	0	45
Cost per credit hour	\$178.36	\$186.80	\$196.82
Cost per student FTE	\$5,351	\$5,604	\$5,905
FY Expenditures	\$35,851	\$46,886	\$44,482
<b>Revenue</b>			
Tuition	\$20,467	\$23,349	\$24,633
KBOR Calculated State Share of Cost on percent received previous year	\$5,210	\$11,098	\$12,042

# Faculty based on Fall 15 semester

Resource Utilization Indicators (All Programs) <b>HMPB</b>	AY 14	AY 15	AY 16
<b>Expenses</b>			
# of Full Time Faculty	1	1	1
# of Part Time/Adjunct Faculty	0	0	0
Student Credit Hours by FT Faculty	480	405	420
Student Credit hours by PT Faculty	0	0	0
Student Enrollment by FT Faculty	128	108	112
Student Enrollment by PT Faculty	0	0	0
Cost per credit hour	\$178.36	\$186.80	\$196.82
Cost per student FTE	\$5,351	\$5,604	\$5,905
FY Expenditures	\$85,614	\$75,653	\$82,666
<b>Revenue</b>			
Tuition	\$42,150	\$44,065	\$39,990
KBOR Calculated State Share of Cost on percent received previous year	\$28,805	\$19,023	\$23,440

# Faculty based on Fall 15 semester